



**DEPARTMENT OF PUBLIC SAFETY
HOUSE BILL NO. 8**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 77,148,421	\$ 87,943,467	\$ 10,795,046	14.0%
	Federal	1,500,004,150	412,491,105	(1,087,513,045)	(72.5%)
	Other	458,045,263	462,574,204	4,528,941	1.0%
	Total	\$ 2,035,197,834	\$ 963,008,776	\$ (1,072,189,058)	(52.7%)
FTE	General Revenue	491.57	494.57	3.00	0.6%
	Federal	657.33	479.83	(177.50)	(27.0%)
	Other	4,156.55	4,145.55	(11.00)	(0.3%)
	Total	5,305.45	5,119.95	(185.50)	(3.5%)

Fiscal Year 2022 appropriations include funds for the following items:

- \$172,800,000 Coronavirus Relief Fund to provide sufficient authority for remaining expenditures.
- \$5,000,000 to establish a voluntary firefighter cancer benefits pool.
- \$4,707,800 Veterans Assistance Fund (marijuana proceeds) for veterans' health and safety initiatives.
- \$2,500,000 for a school safety planning system.
- \$1,873,421 and 11 troopers to assist in the investigations of violent crime around the state.
- \$1,800,000 Coronavirus Relief Fund for housing assistance for veterans.
- \$1,774,095 for MSHP fringe increases, including \$994,735 general revenue:
 - \$886,500 for fringe benefit increases associated with pay plan, including \$114,229 GR.
 - \$686,538 for fringe benefits for new troopers assisting with investigations of violent crime around the state.
 - \$201,057 for fringe benefit increases for core employees, including \$193,968 GR.
- \$1,720,107 federal funds and 23 staff for the Aviation Classification Repair Activity Depot (AVCRAD) program.
- \$1,100,000 federal funds for the Operation Legend Grant Program.
- \$1,000,000 to provide local law enforcement agencies and prosecutors access to funding to protect witnesses to crimes during criminal investigations.
- \$1,000,000 for rapid DNA testing machines.
- \$575,000 to provide block grant funding for officer safety equipment.
- \$575,000 for workers' compensation grants for volunteer fire protection associations.

- \$500,000 for local violent crime prevention programs, community engagement, and data reporting that meets updated federal requirements.
- \$500,000 for mental health support for police officers and first responders.
- \$500,000 to provide services to residents in areas with high crime and deteriorating infrastructure.
- \$267,744 Water Patrol Fund for boat replacement at the Lake of the Ozarks.
- \$235,746 for Fire Safety vehicle replacement, including \$116,046 general revenue.
- \$200,000 for hazard mitigation assistance.

Veto in HB 8 include:

- (\$848,493) including (\$70,987) general revenue, for performance incentives for high achieving department employees.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$1,669,531) core reduction in MSHP fringe benefit costs, including (\$669,531) GR.
- (\$250,000) State Highways and Transportation Department Fund core reduction of excess authority.
- (\$130,851) core reduction in MSHP Enforcement, including (\$30,851) general revenue.
 - (\$100,000) State Highways and Transportation Department Fund for gasoline purchases.
 - (\$30,851) MSHP Patrol Records Division Technician II position salary.
- (\$109,527) and (four) staff core reduction from the Adjutant General.
 - (\$92,340) and (three) staff core reduction from Field Support.
 - (\$17,187) and (one) staff core reduction from Adjutant General Administration.
- (\$74,734) and (two) staff core reduction from the Division of Fire Safety.
 - (\$40,212) Fire Fighter Training Technician position.
 - (\$34,522) Fire Safety Fire Inspector/Public Education Specialist position.
- (\$47,028) core reduction of MSHP Budget and Procurement Division Accounting Specialist II position salary.
- (Eleven) staff core reduction from other funds in the MSHP Technical Services division.
- (\$1,271,898,331) and (200.5) staff core reduction for one-time expenditures, including (\$4,051,600) GR.
 - (\$1,261,800,000) federal funds (199.5) staff of federal stimulus funds.
 - (\$4,000,000) for SEMA non-federal levee rehabilitation.
 - (\$2,500,000) Veterans Assistance Fund (marijuana proceeds) for housing assistance for veterans.
 - (\$2,262,000) federal funds for pandemic stipends for Veterans Home staff.
 - (\$1,000,000) federal funds for sexual assault kit backlog (VOCA grant).
 - (\$109,731) Alcohol and Tobacco Control Fund for Electronic Content Management (ECM) scan project and alcohol and tobacco legal support.

- (\$100,000) federal funds for SEMA Task Force 1.
- (\$75,000) federal funds and (one) staff for SEMA Administration assistance.